

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FENTRESS COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,796,700	\$3,045,900	\$3,158,600
Schedule B - K-12 Education	17,520,200	17,784,600	17,983,800
Schedule C - Health and Social Services	8,972,600	11,589,000	14,850,700
Schedule D - Law, Safety and Corrections	1,842,700	1,969,100	2,128,600
Schedule E - Recreation, Tourism and Preservation	614,700	1,071,100	515,800
Schedule F - Economic Development and Higher Education	636,200	608,700	556,500
Schedule G - Capital Outlay	-	-	1,130,000
Schedule H - Transportation	1,176,200	1,735,600	1,519,100
Total	<u>\$33,559,300</u>	<u>\$37,804,000</u>	<u>\$41,843,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Allardt</u>	<u>Jamestown</u>
Gas and Motor Fuel	\$18,900	\$54,200
Income	2,700	8,200
Beer	300	1,000
TVA Replacement	7,200	20,700
Sales	42,500	121,700
Mixed Drink	-	-
Excise	-	20,600
Telecom	100	100
Business	-	139,000
2010-2011 Total	<u>\$71,700</u>	<u>\$365,500</u>
Proj. 2011-2012	<u>\$74,400</u>	<u>\$379,000</u>

<u>2010-2011 County Taxes</u>	<u>Fentress County</u>
Gas and Motor Fuel	\$1,720,600
Severance	38,300
Mixed Drink	-
Income	20,900
Beer	18,700
Alcoholic Beverage	41,300
TVA Replacement	576,300
Excise	57,400
Telecom	2,500
Business	132,500
2010-2011 Total	<u>\$2,608,600</u>
Proj. 2011-2012 Total	<u>\$2,705,100</u>

Total County	\$2,608,600
Total City	<u>\$437,300</u>
2010-2011 Total:	<u>\$3,045,900</u>
Total County	\$2,705,100
Total City	<u>\$453,500</u>
Projected	
2011-2012 Total:	<u>\$3,158,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Allardt</u>	<u>Jamesstown</u>
Gas and Motor Fuel	\$18,400	\$38,400
Income	2,100	-
Beer	300	900
TVA Replacement	7,100	20,200
Sales	40,900	87,600
Mixed Drinks	-	-
Excise	-	22,600
Telecom	100	100
Business	-	29,600
2009-2010 Total	\$68,900	\$199,400

<u>2009-2010 County Taxes</u>	<u>Fentress County</u>		
Gas and Motor Fuel	\$1,656,300		
Severance	90,700		
Mixed Drink	-		
Income	21,800	Total County	\$2,528,500
Beer	17,800	Total City	\$268,200
Alcoholic Beverage	39,600		
TVA Replacement	563,000		
Excise	61,600		
Telecom	2,500		
Business	75,100		
2009-2010 Total	\$2,528,500	2009-2010 Total:	\$2,796,700

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

**K-12 EDUCATION APPROPRIATIONS
OF FENTRESS COUNTY**

Description	2009-2010	2010-2011	2011-2012
Alvin C. York Institute	\$5,396,300	\$5,590,700	\$5,625,800
Basic Education Program (State & ARRA)	11,390,500	11,456,900	11,477,000
Career Ladder	109,900	103,800	99,600
Child Nutrition Program	14,800	14,700	14,700
Coordinated School Health Program	-	-	90,000
Driver Education	1,700	2,000	1,900
Early Childhood Education	578,600	596,500	596,500
Extended Contract	-	-	42,600
Safe Schools	5,500	-	14,100
TN Early Intervention Services	11,900	15,600	15,600
Vocational Education	11,000	4,400	6,000
Total	\$17,520,200	\$17,784,600	\$17,983,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FENTRESS COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$265,000	\$245,300	\$256,900
Child & Family Management	25,200	23,300	25,300
Custody Services	79,800	85,800	85,800
Family Support Services	23,400	18,500	18,500
Needs Assessment	11,900	13,500	13,500
COMMISSION ON AGING			
Guardianship Program	8,000	7,700	7,700
Home and Community Based Services	36,800	47,600	47,600
Homemaker Program	1,900	2,100	2,100
Senior Citizens Centers	7,600	8,000	8,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	104,500	104,500	104,500
CoverKids	88,300	98,800	137,100
CoverRx	27,100	28,900	40,100
CoverTN	106,000	98,600	110,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	6,500	10,200	13,500
HEALTH			
Health Services	292,400	296,800	310,100
Laboratory Services	19,500	19,600	19,400
Licensure & Regulation	41,000	53,600	52,400
Office of Policy, Planning, and Assessment	8,000	12,500	12,200
HUMAN SERVICES			
Child Care Benefits	19,000	12,500	12,200
Child Support	38,200	65,400	65,400
Community Services	9,500	7,900	7,200
Family Assistance Services	229,900	317,400	304,600
Field Operations	58,000	59,400	60,800
Temporary Cash Assistance	12,600	49,700	49,000
Vocational Rehabilitation	4,800	6,300	8,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	103,100	47,400	41,900
Middle TN Regional Office	14,200	8,600	7,500
Middle TN Resource Center	-	-	1,000
TENNCARE			
Intellectual Disabilities Services	1,079,700	1,172,900	1,412,800
Medical Services	4,960,100	6,421,900	8,908,000
Medicare Services	774,900	1,120,800	1,358,900
Supplemental Payments	424,400	987,600	1,203,300
TENNESSEE TAX REBATE PROGRAM	82,300	126,900	135,800
Total	\$8,972,600	\$11,589,000	\$14,850,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF FENTRESS COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$181,000	\$210,700	\$396,000
Fire and Codes Enforcement Academy	7,300	6,000	8,000
Law Enforcement Training Academy	3,600	14,500	14,500
Police Pay Supplement	13,200	9,700	10,000
CORRECTION			
State Prosecutions	301,700	371,200	333,500
COURT SYSTEM			
Appellate and Trial Courts	159,200	158,200	159,800
Civil Legal Representation	5,300	5,200	5,200
Indigent Defendant's Counsel	50,400	29,000	31,500
CRIMINAL INJURIES COMPENSATION FUND	9,000	17,600	15,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	276,300	260,400	264,200
MILITARY			
Armories Maintenance	24,100	24,100	24,100
Armories Utilities	7,200	15,000	15,000
Disaster Relief Grants	1,500	2,000	2,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	138,400	132,900	137,600
SAFETY			
Law Enforcement	184,900	226,600	208,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$1,842,700	\$1,969,100	\$2,128,600

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FENTRESS COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,500	\$26,300	\$26,300
Environment	256,400	315,800	319,900
SECRETARY OF STATE			
Archives Grants	-	3,200	-
Regional Libraries	4,900	4,800	4,800
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	344,600	718,700	162,500
Total	<u>\$614,700</u>	<u>\$1,071,100</u>	<u>\$515,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FENTRESS COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$73,600	\$101,700	\$132,500
Agricultural Fairs and Promotional Activities	2,400	4,400	4,400
Agricultural Resources Conservation Fund	42,500	34,800	34,800
Forestry Maintenance	100	-	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	38,500	46,200	46,900
Development District Grants	9,600	9,600	9,600
HIGHER EDUCATION			
Roane State CC	209,300	200,800	167,500
UT Agricultural Extension Service	185,400	127,000	72,800
UT County Technical Assistance Service	8,100	8,300	7,500
UT Institute for Public Service	11,800	11,200	10,000
UT Municipal Technical Advisory Service	1,100	1,100	1,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,600	10,100	9,900
Labor Standards	2,400	3,100	3,100
TOSHA	9,500	12,600	12,600
Workers' Compensation	31,400	33,900	40,000
Total	\$636,200	\$608,700	\$556,500

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF FENTRESS COUNTY**

Project	Total State Dollars
York Institute Campus Paving Repairs	\$1,130,000
Total	\$1,130,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FENTRESS COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$69,900	\$72,900	\$50,200
Highway Betterments and Maintenance	887,300	943,700	1,037,500
Safe Growth Grants	29,200	29,200	41,300
State Aid	189,800	189,800	190,100
Total Highway Construction	-	500,000	200,000
Total	\$1,176,200	\$1,735,600	\$1,519,100